

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing, Electrical, Building, Industrial Relations and Safety, and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: SB 1218, SB 1238						
Dedicated	92.90	5,108,800	1,576,800	233,900	0	0	6,919,500
Federal	1.50	109,000	47,300	900	0	0	157,200
Other	14.60	810,000	357,500	89,000	0	0	1,256,500
Total	109.00	6,027,800	1,981,600	323,800	0	0	8,333,200
FY 2002 Total Appropriation							
Dedicated	92.90	5,108,800	1,576,800	233,900	0	0	6,919,500
Federal	1.50	109,000	47,300	900	0	0	157,200
Other	14.60	810,000	357,500	89,000	0	0	1,256,500
Total	109.00	6,027,800	1,981,600	323,800	0	0	8,333,200
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: Transfer 1.0 FTP from the Building Bureau (BB) to the Electrical Bureau (EB). The BB has experienced a decline in revenues because of the decline of manufactured homes in Idaho. The EB is losing a long time certified plans examiner that is paid through a temporary service agency. By transferring this position to the EB, it allows the EB to hire a permanent employee.						
Dedicated	1.00	51,700	(30,000)	0	0	0	21,700
Federal	(1.00)	(51,700)	0	0	0	0	(51,700)
Total	0.00	0	(30,000)	0	0	0	(30,000)
6.32	FTP or Fund Adjustment: Noncognizable increase for the transfer of Operating Expenditures and Capital Outlay to start-up the Energy Code Program within the Division of Building Safety from the Division of Water Resources to comply with Executive Order 2001-06.						
Federal	0.00	0	16,000	15,000	0	0	31,000
Total	0.00	0	16,000	15,000	0	0	31,000
FY 2002 Estimated Expenditures							
Dedicated	93.90	5,160,500	1,546,800	233,900	0	0	6,941,200
Federal	0.50	57,300	63,300	15,900	0	0	136,500
Other	14.60	810,000	357,500	89,000	0	0	1,256,500
Total	109.00	6,027,800	1,967,600	338,800	0	0	8,334,200

Building Safety, Division of
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time funds for licensing for servers, copmputer equipment and software, vehicles, copiers, code books, and the noncognizable increase for the transfer of the Energy Code Program to the Division of Building Safety from the Division of Water Resources to comply with Executive Order 2001-06.							
Dedicated	0.00	0	(24,500)	(233,900)	0	0	(258,400)
Federal	0.00	0	(16,000)	(15,900)	0	0	(31,900)
Other	0.00	0	(8,000)	(89,000)	0	0	(97,000)
Total	0.00	0	(48,500)	(338,800)	0	0	(387,300)
FY 2003 Base							
Dedicated	93.90	5,160,500	1,522,300	0	0	0	6,682,800
Federal	0.50	57,300	47,300	0	0	0	104,600
Other	14.60	810,000	349,500	0	0	0	1,159,500
Total	109.00	6,027,800	1,919,100	0	0	0	7,946,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	24,600	0	0	0	0	24,600
Federal	0.00	400	0	0	0	0	400
Other	0.00	3,900	0	0	0	0	3,900
Total	0.00	28,900	0	0	0	0	28,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes seven vehicles for the Electrical Bureau, three vehicles for the Building Bureau, five vehicles for the Plumbing Bureau, and four vehicles for the Industrial Safety program. The average mileage on the vehicles will be 124,300.							
Dedicated	0.00	0	0	340,000	0	0	340,000
Other	0.00	0	0	92,000	0	0	92,000
Total	0.00	0	0	432,000	0	0	432,000
10.32 Replacement Items: Includes replacing two HP tape back-up units (\$18,100), Microsoft licensing (\$125,000) and SQL program updates and maintenance (\$85,000).							
Dedicated	0.00	0	162,600	8,300	0	0	170,900
Federal	0.00	0	6,200	300	0	0	6,500
Other	0.00	0	49,000	1,900	0	0	50,900
Total	0.00	0	217,800	10,500	0	0	228,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	6,300	0	0	0	6,300
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	7,900	0	0	0	7,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	21,600	0	0	0	21,600
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Funds for increase in costs for two leases signed during FY 2001 (the new facility in Meridian, and newer office space and better situated access in Coeur d'Alene).							
Dedicated	0.00	0	38,900	0	0	0	38,900
Federal	0.00	0	500	0	0	0	500
Other	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	48,100	0	0	0	48,100
10.91 Fund Shifts: Shifting appropriation and partial FTP to the Building Bureau from the Manufactured Homes programs. The Building Bureau has experienced a decline in revenues because of the decline of manufactured homes in Idaho.							
Dedicated	0.45	50,500	15,000	0	0	0	65,500
Federal	(0.20)	(40,000)	(15,000)	0	0	0	(55,000)
Other	(0.25)	(10,500)	0	0	0	0	(10,500)
Total	0.00	0	0	0	0	0	0

Building Safety, Division of
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.92 Fund Shifts: Fund shift for new Meridian lease to allocate bureau usage of square feet.							
Dedicated	0.00	0	(5,700)	0	0	0	(5,700)
Federal	0.00	0	2,200	0	0	0	2,200
Other	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	0	0	0	0	0
10.93 Fund Shifts: Transfer two positions with funding from the Division of Water Resources Energy Division to the Division of Building Safety as directed under Executive Order 2001-06.							
Other	2.00	106,600	16,000	0	0	0	122,600
Total	2.00	106,600	16,000	0	0	0	122,600
FY 2003 Total Maintenance							
Dedicated	94.35	5,235,600	1,755,300	348,300	0	0	7,339,200
Federal	0.30	17,700	42,000	300	0	0	60,000
Other	16.35	910,000	431,700	93,900	0	0	1,435,600
Total	111.00	6,163,300	2,229,000	442,500	0	0	8,834,800
Program Enhancements							
12.01 Enhancement - Meridian Building Purchase: Not recommended. Purchase 30,000 sq. ft. building being currently leased in Meridian. The cost savings over time in lease payments makes the purchase a good business decision. Minimum lease payments over 10 years is \$5,099,134. The best purchase date is 6-1-2002.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Add FTP Industrial Safety Program: Not recommended. Add one FTP for the Industrial Safety Program to hire a permanent employee currently hired through temporary agency.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Enhancement - Boiler Consultant: Not recommend. Boiler and Pressure Vessel consultant to conduct over-the-shoulder assessments of boiler and pressure vessel inspectors working under state commissions, conduct inspections, investigate complaints and accidents, answer technical questions and interpretations with the Boiler and Pressure Vessel codes and standards.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
Dedicated	94.35	5,235,600	1,755,300	348,300	0	0	7,339,200
Federal	0.30	17,700	42,000	300	0	0	60,000
Other	16.35	910,000	431,700	93,900	0	0	1,435,600
Total	111.00	6,163,300	2,229,000	442,500	0	0	8,834,800